



MIAMI-DADE COUNTY, FLORIDA

STEVE SHIVER
COUNTY MANAGER

December 24, 2002

Honorable Alex Penelas
Mayor

Honorable Chairperson and Members
Board of County Commissioners

Dear Mayor Penelas, Chairperson Carey-Shuler, and County Commissioners:

I am pleased to submit the FY 2002-03 Business Plan and Adopted Budget. This year, the release of this document has been delayed because of the time spent preparing for the November 5 election. This document features departmental business plans and highlights budget and program decisions approved by the Board of County Commissioners (BCC) on September 18, 2002, at the final budget hearing. As such, it does not include the effect on the budget from the approval on November 5 of the half-cent sales tax for the People's Transportation Plan. Staff is preparing a revised budget to include the half-cent sales tax. It will be presented to the Board when it is completed.

As was done last year, key objectives as well as illustrative performance indicators have been highlighted in the departmental business plans. Also, we have included a list detailing the approved FY 2002-03 funding for community-based organizations.

I am especially pleased to note that the FY 2002-03 Proposed Budget has been awarded the Distinguished Budget Presentation Award from the Government Finance Officers Association. This year was the first that the County has applied for this prestigious designation. The award is based on the presentation of the budget document as a policy document, communications device, financial plan, and operations guide.

Miami-Dade County continues to strive to become a more efficient, effective, and responsive government. We have made considerable progress in our strategic planning effort over the past year. When we conclude this process, we will have goals and strategies required to achieve our vision, and to provide a clear mechanism for government accountability to our residents. The strategic plan will provide the framework for departmental business plans and budget decisions.

As you recall, during the preparation of the last two budgets, I have emphasized three budgetary guiding principles:

- **People**—Promoting customer service, both to our external and internal customers as well as creating a working environment among our valued employees that instills pride and the highest level of employee morale possible;
- **Service**—Operating efficiently and effectively, with programs linked prudently to revenues; and
- **Technology**—Seeking technological improvements that will promote the services we provide and enhance relationships with both our internal and external customers.

These principles provide clear direction to our organization; by staying focused on these areas that are the essential elements of a successful business, we have improved, and will continue to do so. For each of the highlights in this book, you will find the corresponding principle labeled accordingly.

This year, we have summarized budget highlights in the FY 2002-03 Business Plan and Adopted Budget by strategic theme:

- Ensure Miami-Dade County operates in a fiscally responsible and stable manner;
- Improve the quality of life for all County residents;
- Protect the safety and quality of Miami-Dade County's neighborhoods;
- Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services;
- Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management;
- Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community;
- Develop and maintain an effective transportation system;
- Protect and preserve our unique environment; and
- Promote cooperation and coordination among all government services.

We are continuing to work with each department to develop formal measures with specific performance targets linked to its business plan. Where practical, we have included these more specific performance measures in this document.

The County's operating budget can be broadly classified into property tax supported programs and non-property tax supported programs. The property tax supported funds can be further subdivided

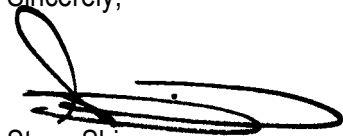
into Countywide General Fund, Unincorporated Municipal Service Area General Fund, Fire-Rescue District, and the Library System. To help the reader appreciate the differences among the five categories or service areas, we have organized the budget summaries in the budget section of this document according to the service areas.

In addition to our strategic and performance-based management initiatives, the County continues to deliver improved services while reducing total millage rates. The millage rates adopted on September 18, 2002, represent a .042 mill reduction from the previous year's total combined operating and debt service millage rates. In fact, the total of the operating and debt service millage rates has decreased each year since FY 1997-98, and this total is the lowest combined property tax rate since FY 1984-85. Additional details on the County's millage rates can be found in the Budget Overview section of this document.

The citizens of this community deserve the best value from Miami-Dade County government services. With your guidance, we are in the process of achieving our goal of becoming a more efficient, effective, and responsive government. This FY 2002-03 Business Plan and Adopted Budget reflects our effort and commitment towards that goal.

Finally, I would take the opportunity to again thank you, my staff, the department directors and their staffs, and the Office of Management and Budget staff for their time, effort, support, and assistance in preparing the FY 2002-03 Business Plan and Adopted Budget.

Sincerely,

A handwritten signature in black ink, appearing to read 'Steve Shiver', with a large, stylized loop at the end.

Steve Shiver
County Manager

MIAMI-DADE COUNTY

Alex Penelas

Mayor

BOARD OF COUNTY COMMISSIONERS

Dr. Barbara Carey-Shuler

Chairperson

Betty T. Ferguson

District 1

Dorrin D. Rolle

District 2

Dr. Barbara Carey-Shuler

District 3

Sally Heyman

District 4

Bruno A. Barreiro

District 5

Rebeca Sosa

District 6

Jimmy L. Morales

District 7

Katy Sorenson

District 8

Dennis C. Moss

District 9

Sen. Javier D. Souto

District 10

Joe A. Martinez

District 11

Jose "Pepe" Diaz

District 12

Natacha Seijas

District 13

Harvey Ruvin

Clerk of the Circuit and County Courts

Steve Shiver

County Manager

Robert A. Ginsburg

County Attorney

David M. Morris, Ph.D.

Budget Director



<http://www.miamidade.gov>

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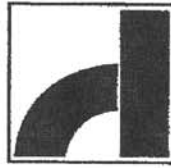
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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Miami-Dade County
Florida**

For the Fiscal Year Beginning
October 1, 2002

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Miami-Dade County, Florida for its annual budget for the fiscal year beginning October 1, 2002. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Table of Contents

Strategic Initiatives	1
-----------------------------	---

Miami-Dade County's Strategic Themes	7
--	---

<i>Ensure Miami-Dade County operates in a fiscally responsible and stable manner</i>	<i>8</i>
--	----------

<i>Improve the quality of life for all residents</i>	<i>11</i>
--	-----------

<i>Protect the safety and quality of Miami-Dade County's neighborhoods</i>	<i>17</i>
--	-----------

<i>Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services</i>	<i>20</i>
---	-----------

<i>Promote responsible and comprehensive policy development through effective planning for land use, transportation, and growth management.....</i>	<i>24</i>
---	-----------

<i>Promote a healthy economy through business development, further economic diversification based on key industries, and by addressing economic disparities in our community.....</i>	<i>25</i>
---	-----------

<i>Develop and maintain an effective Transportation System.....</i>	<i>27</i>
---	-----------

<i>Protect and preserve our unique environment</i>	<i>31</i>
--	-----------

<i>Promote cooperation and coordination among all government services</i>	<i>33</i>
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FY 2002-03 Adopted Budget

<i>Budget Overview</i>	<i>34</i>
------------------------------	-----------

<i>Countywide Budget Summary</i>	<i>40</i>
--	-----------

<i>Unincorporated Municipal Service Area Budget Summary</i>	<i>42</i>
---	-----------

<i>Fire-Rescue District Budget Summary</i>	<i>44</i>
--	-----------

<i>Library District Budget Summary</i>	<i>45</i>
--	-----------

<i>Proprietary Budget Summary</i>	<i>46</i>
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Appendices:

A. Capital Expenditure Summary

B. Proposed Funding Available for Community-Based Organizations

C. Community-Based Organizations and FY 2002-03 Funding Allocations

D. Expenditures by Category of Spending

E. Operating Budget Expenditures by Revenue Source with Total Positions

MIAMI-DADE COUNTY

TABLE OF ORGANIZATION 2002-2003

